

NORTHERN VOICES

VISION OF CHANGE

*Report of
The Northern Planning Committee
April 1992*

*Submitted to
The Honourable Carol Carson
Minister of Community Services*

**Report of the
Northern Planning
Committee**

to

**The Honourable Carol Carson
Minister of Community Services**

April 1992

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Letter of Transmittal
to the Minister

April 24, 1992

The Honourable Carol Carson
Minister of Community Services
Room 303
Legislative Building
REGINA, Saskatchewan
S4S 0B3

Dear Ms. Carson:

RE: REPORT OF THE NORTHERN PLANNING COMMITTEE

The Northern Planning Committee is pleased to submit its report recommending the establishment, mandate and operations of a Northern Development Board.

Our recommendations have been developed over 5 working sessions, since July 1991. They are based on reviews of selected background reports, briefings on northern issues and opportunities and various approaches taken in other jurisdictions.

The Committee also relied heavily on its members' experiences in various northern development initiatives and on constant feedback from Northerners to help shape its recommendations.

We believe the establishment of a Northern Development Board, as outlined, represents the right decision at the right time. The Board will provide an effective vehicle to guarantee stronger formal roles for Northerners in decision-making that critically affects their lives. As well, the Board will help ensure better integration and coordination of public policies and programs for the North.

Key to the Board's successful discharge of its responsibilities will be a very close and cooperative working relationship with **all** Provincial agencies delivering programs and services in the North. The Committee is encouraged in this regard by the support it has received in preparing this report.

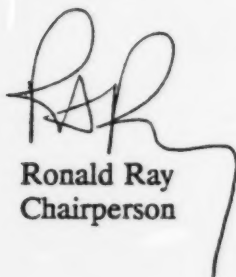
Honourable Carol Carson
April 24, 1992
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Creation of the Northern Development Board will not automatically solve all of the issues and problems confronting the North. Nor will its establishment represent the culmination of Northerners' longstanding interest in taking more control over their lives and exercising more authority.

Formation of the Northern Development Board will, however, represent the beginning of a new approach where northern residents can assume more formal responsibility for, and involvement in, critical decisions that will shape their futures.

We thank you for the opportunity to contribute to this important step for northern Saskatchewan and we look forward to government's early response to these recommendations.

Sincerely,



Ronald Ray
Chairperson

Executive Summary

EXECUTIVE SUMMARY

NORTHERN PLANNING COMMITTEE MANDATE & OPERATIONS

The Northern Planning Committee was initially established, by Minister's Order, on July 25, 1991. Subsequent to interruption of its work by the Provincial election in October and expiry of members' appointments on December 31, an expanded 14-member Committee was re-established by Minister's Order on February 6, 1992.

The Committee was charged with developing and presenting recommendations to government for consideration for the 1992-93 budget year:

- ▶ respecting the mandate, scope of responsibilities, structure and budget for a Northern Development Board;
- ▶ respecting future operations of the Northern Revenue Sharing Trust Account (NRSTA) that would support enhanced development in the North;
- ▶ on matters, issues and requests referred by the Minister of Community Services, including provision of interim funding to northern regional development organizations.

In carrying out this mandate, the Committee held 5 working sessions in Prince Albert, La Ronge (2), Buffalo Narrows and Creighton from July 1991 to April 1992.

Beyond receiving extensive background reports and numerous briefings, the Committee relied heavily on its members' experiences in various northern development initiatives and on constant feedback and input from Northerners, to help shape the recommendations contained in this report.

THE NORTHERN DEVELOPMENT BOARD

The Committee recommends that Government take immediate steps to establish a 13-member Northern Development Board, for an initial five-year period, and that early consideration be given to enacting separate legislation to enhance the Board's status and to provide clear authority for its operations.

MAJOR RESPONSIBILITIES

The Board's mandate should be flexible enough to allow it, over time, to adjust its priorities and operations in line with changing northern circumstances and opportunities. Initially, however, the Committee suggests that the Board should concentrate its efforts in six specific areas of responsibility, outlined below:

The Committee recommends that the Northern Development Board be involved in the management of the Northern Revenue Sharing Trust Account (NRSTA).

- ▶ The Board should be consulted by and provide advice to government on management of the NRSTA, including any proposed changes to municipal grants, policies or programs
- ▶ The Board should receive annual funding for its cost of operations from the NRSTA
- ▶ The Board should receive annual funding for regional development initiatives from the NRSTA
- ▶ The Board should assume decision-making responsibility for expenditures of annual NRSTA surpluses

The Committee recommends that the Northern Development Board provide support to regional development organizations in the North.

- ▶ The Board should provide advisory and financial support to northern regional development organizations
- ▶ The Board should establish standards and criteria to define eligibility for assistance
- ▶ The Board should help groups of communities to create new regional development organizations

The Committee recommends that the Northern Development Board assume a role in land and resource use planning in Northern Saskatchewan

- ▶ The Board should work with Saskatchewan Parks and Renewable Resources (SPRR) and regional development organizations to develop plans and strategies to increase local influence over use, management and long term development of northern land and resources
- ▶ The Board should work with Saskatchewan Parks & Renewable Resources to develop and implement public education initiatives on land and resource co-management processes
- ▶ The Board should work with Saskatchewan Parks & Renewable Resources to coordinate and develop a schedule for implementation of specific co-management initiatives

The Committee recommends that the Northern Development Board provide leadership to identify and address northern development and resource industry education and training needs.

- ▶ The Board should initiate steps to enhance northern awareness of resource development opportunities and responsibilities
- ▶ The Board should work with education agencies, institutions and resource industries, and should play an advocacy and advisory role to identify northern development education and training needs.
- ▶ The Board should sponsor and coordinate initiatives including conferences, workshops and seminars to highlight and address northern development education and training needs

The Committee recommends that the Northern Development Board provide policy advice to government on northern development issues and opportunities.

- ▶ The Board should take an active role in reviewing and providing advice to government on northern development policies, programs, issues and initiatives
- ▶ The Board should develop a strategy to consult with Northerners on specific policy and program matters

The Committee recommends that the Northern Development Board undertake a communications program in support of its activities and special initiatives.

- ▶ The Board should prepare and distribute bulletins, newsletters and special reports on northern development activities, issues and opportunities
- ▶ The Board should establish a toll-free telephone inquiry and referral service for Northerners seeking advice about development issues and applicable government programs

ORGANIZATION AND FINANCING

The Committee recommends that the Board report to Government through the Minister of Community Services and that members of the Board be appointed in accordance with a public nomination process as outlined within this report.

The Committee further recommends that the Board's cost of operations be charged against the Northern Revenue Sharing Trust Account (NRSTA), subject to certain restrictions as outlined. Detailed budgeting, reporting, accountability and auditing requirements pertaining to the Board's financing and proposed expenditures are also dealt with in the body of the report.

Background



Background

This section of the report briefly outlines the origins, mandate and operations of the Northern Planning Committee.

It also describes some existing circumstances and emerging trends in northern Saskatchewan that, together, helped shape our members' views about the environment in which the recommended Northern Development Board will be operating. In particular, the readers' attention is drawn to what we think will be the critical expectations that Northerners will have of any new approach to northern development.

These expectations will challenge the Board and government to define a working relationship that gives new meaning to the terms *integration* and *coordination* of goals, objectives and efforts.

ORIGINS OF THE NORTHERN PLANNING COMMITTEE

One year ago, in April 1991, the Northern Economic Development Task Force tabled its report with the Saskatchewan government on actions required to enhance and diversify the northern economy.

For many Northerners, the Task Force report represented a milestone. It summarized in one document the general concerns that many Northerners have long held about their role in the development of the North.

More importantly, though, the Task Force report interpreted wide ranging northern concerns into sets of specific recommendations for government action, under seven key themes:

1. provision of support for regional economic development
2. establishment of new land ownership and co-management opportunities
3. support for Metis cultural and human resource development initiatives
4. the need to improve access to financial services
5. the need to facilitate local delivery of local priorities
6. the need to improve northern infrastructure; and
7. the need to support traditional industries.

The Committee does not wish to dwell on the Task Force report. Its identification of needs in the North and better ways to meet these needs are a matter of public record and sustained government attention.

However, the contents of the Task Force report are relevant for they set an overall context within which the recommendations of this Committee are framed. And, perhaps most importantly, the principal recommendation of that earlier report - support for regional economic development - provides the origin for the Northern Planning Committee and the concept of a Northern Development Board.

The Northern Planning Committee was initially established, by Minister's Order, on July 25, 1991. Subsequent to interruption of its work by the Provincial election in October and expiry of members' appointments on December 31, an expanded Committee was re-established by Minister's Order on February 6, 1992. A listing of all Committee members (current and past) is presented in Appendix 'A'.

NORTHERN PLANNING COMMITTEE MANDATE

The Northern Planning Committee was charged with developing and presenting recommendations to government for consideration for the 1992-93 budget year:

- ▶ respecting the mandate, scope of responsibilities, structure and budget for a Northern Development Board;
- ▶ respecting future management of the Northern Revenue Sharing Trust Account that would support enhanced development in the North;
- ▶ on matters, issues and requests referred by the Minister of Community Services, including provision of interim funding to northern regional development organizations.

A copy of the letter from the Minister of Community Services, February 4, 1992, describing the Committee's mandate is included in Appendix 'B'.

COMMITTEE OPERATIONS

From July 1991 to April 1992, the Committee held 5 working sessions as shown below:

July 25, 1991	La Ronge
August 28-29, 1991	Prince Albert
February 24-25, 1992	La Ronge
March 19-20, 1992	Buffalo Narrows
April 14-15, 1992	Creighton

Despite numerous requests, the Committee decided early in its operations that it would not hold public meetings nor would it receive interest group delegations at its working sessions. Although it may be criticized for this approach, the Committee used as its major source of printed information the Report of the Northern Economic Development Task Force, which itself was the result of a public participation process. It also felt that with 14 members, all but one of which were drawn from throughout the North, there were ample opportunities for interested parties to make their thoughts and ideas known to the Committee. As well, the Committee faced a very limited time frame within which to prepare this report for government.

In preparing this report and developing its recommendations on the establishment and operations of a Northern Development Board, the Northern Planning Committee deliberated long and hard on what the Board should do and why, and on how it should go about its work. As well there were critical questions about how the Board should be structured and supported, who its members should be and why, and to whom the Board should be responsible.

To assist in answering these questions, the Committee received and reviewed a wide range of information. There were reports and briefings on: the history, operations and outlook of the Northern Revenue Sharing Trust Account (see Appendix 'C'); Saskatchewan Parks & Renewable Resources' view of future approaches to resource management in the North; alternative 'development' organizations from other jurisdictions; and alternative support mechanisms for regional development in the North. A full listing of delegations and briefings received by the Northern Planning Committee is found in Appendix 'D' of this report.

In the end, such perspectives and ideas were both tempered and complemented by Committee members' combined experiences in various northern development initiatives in northern Saskatchewan.

BOARD DESIGN PRINCIPLES AND ASSUMPTIONS

In recommending a mandate and roles and responsibilities for the Northern Development Board, we want to emphasize a number of critical expectations that we believe Northerners will have for their future relationships with government and other parties interested in helping the North to develop.

These basic principles have found no clearer expression than in the April, 1991 report of the Northern Economic Development Task Force. They are repeated below, with only minor changes:

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- ▶ Northern people must have opportunities to play an integral role in making the decisions that affect their future development.
 - ▶ Northern people must have the structures through which they can enhance and diversify the northern economy in a manner that also reflects their needs and aspirations.
 - ▶ Northern people must have opportunities to participate in, and tangibly benefit from, northern development.
 - ▶ Northern people must be able to develop their human resource potential to take advantage of available economic opportunities.
 - ▶ Northern people, all levels of government and the private sector must work in partnership to realize the opportunities before them.
 - ▶ Necessary infrastructure must be provided to facilitate expansion and diversification of the northern economy.
 - ▶ Northern people, their history and their culture must not be sacrificed in the name of economic development.

To complete the context for our recommendations, we also want to outline a number of critical assumptions about what will be expected of the Board, and what the Board can expect.

With a troubled Provincial economy and large public debt, government will **not** be able to provide as much financial assistance as people came to expect in the past. With diminishing public funds and increasing concern for accountability, the Board and all its financial decisions can expect to come under very close scrutiny.

There will be high expectations of the Northern Development Board, both by Northerners and by government. Such expectations must be appropriately managed right from the outset if the Board is to achieve long-term success.

The Northern Development Board's success depends on many factors, but, particularly, the ability of **all** Northerners to see:

- ▶ their concerns being accurately represented;
- ▶ their ideas being fairly considered; and
- ▶ clear and adequate opportunities for their involvement.

Given that it is always better 'to walk before you run', the Committee assumes the Northern Development Board will need to take its first year to get itself established and to:

- ▶ become more familiar with the interdependencies of northern issues;
- ▶ develop and evolve its operating policies;
- ▶ more clearly articulate and communicate its priorities; and to
- ▶ gradually expand its activities and functions.

And, finally, the Committee assumes that, as needs and circumstances change in the North, there will be flexibility on the part of the Board to adapt.

THE NORTHERN ENVIRONMENT TODAY

The northern one-half of the province is home to only about 3% of Saskatchewan residents, widely scattered among 37 northern municipalities and a dozen Indian Bands. Distance and geography combine to limit the efficiency of government service delivery, the provision of economic infrastructure, and the effectiveness of communications within as well as to and from the north.

The regional economy is dominated by multi-national mining and forestry interests. Industry under the control of northerners - primarily small local service sector businesses and traditional occupations - occupies a distant second place.

By most social and economic indicators, Northerners suffer in comparison to residents of southern Saskatchewan. This is evident not only in commonly measured health, social, employment and education statistics, but also in the degree to which the residents individually, and collectively through their institutions, are limited in their ability to exercise authority and responsibility to influence change in their circumstances.

Within the north, however, there is widespread belief that northerners can contribute significantly to changing this situation if given the opportunity. Beginnings are evident in the way that northern municipalities and Indian Bands have recently taken up the challenge of providing local government services, in growing northern participation in institutions such as school boards that will influence the views and abilities of northern youth, and in the establishment of regional organizations and individual businesses able to successfully interact with developers and compete for development opportunities.

Northerners who made presentations to the Task Force repeatedly made the point that development is a continuous process of change, and that they want to be full partners.

THE FUTURE OF THE NORTH

There are phenomena present, and processes underway today, which suggest new realities for the North and its people in the very near future. A few examples are suggested below:

Progress on Treaty Land Entitlements will fundamentally change the political geography of the North over the next 10-15 years.

Successful Metis and Indian efforts to attain formal recognition within a revised Canadian Constitution and their respective drives toward self-government will change the face of the North, as well.

The North's principal industries - mining and forestry - are currently facing unparalleled challenges to adjust to global competition and to environmentally conscious markets. This, in turn, dictates implementation of new approaches to their businesses in the future, including the need for redefined and more co-operative working relationships with stakeholders.

The entire northern Saskatchewan uranium mining industry is in the midst of a government-ordered public inquiry that will recommend how and whether it should continue to operate in the future. As uranium mining is the north's single largest private industry employer and contributor to the Northern Revenue Sharing Trust Account, the outcome will be of particular importance for northern development both directly and indirectly.

While the north will continue well into the future to be a resource storehouse for the world for some commodities, it can probably expect some shifts in resource demands. Further resource development also implies potential for land and resource use conflicts, and the need for mechanisms to address such issues.

Should global warming trends continue at their present rates, impending water shortages in central and southern regions of North America could mean Canada's North, including northern Saskatchewan, will face renewed demands to support water exports. What role will Northerners have in such circumstances, in determining the status of this heritage resource?

Advanced technology in all forms, including education and communications, continues to shrink the world and to transcend borders. Greater knowledge of development opportunities and challenges, both positive and negative, is a two-way street for northerners reaching outwards, and for other people looking to northern Saskatchewan's underdeveloped resources.

Regardless of the number of different challenges and opportunities the North will experience in the future, or how successfully challenges will be met, or which opportunities will be accepted or rejected, Northerners **must** have opportunities to be involved in decisions affecting their realities and their futures.

Creation of the Northern Development Board will be an important step towards achieving this goal.

The Committee recommends that the Saskatchewan government immediately establish a Northern Development Board having a mandate, roles and responsibilities, a structure, and the necessary support as outlined within this report.

Northern Development Board
Operations

Northern Development Board Operations

This section of the report suggests a mandate, key roles and responsibilities, and a range of activities for the Northern Development Board.

In developing recommendations in these areas, the Committee considered specific submissions received by the Northern Economic Development Task Force (April 1991). Members also benefitted from constant feedback and suggestions of various constituents within their respective regions including municipal councils, economic development and other specific interest groups, as well as concerned individuals.

MANDATE

The Board's mandate expresses its purpose. It must be sufficiently focused so there is clear direction as to 'who' the Board represents, 'what' it will do and 'why'. At the same time, the mandate statement must be broad enough to allow the Board room to interpret 'how' it will fulfil its purpose.

Over the course of our deliberations, Committee discussions gave rise to a body of general principles to guide decisions about the Board's mandate, design and operations:

Principles

The Northern Development Board should:

- ▶ *have a considerable degree of autonomy*
- ▶ *be results-oriented and deliver results*
- ▶ *work closely with northern interest groups, government and industry*
- ▶ *work with government to improve its policies, programs and services delivered in the North*
- ▶ *work with Northerners to support northern, regional and community development*
- ▶ *increase Northerners' awareness of, and abilities to influence and benefit from, resource developments*
- ▶ *increase Northerners' awareness and understanding of available economic development support programs.*

The Northern Development Board should not:

- ▶ *become a bureaucracy*
- ▶ *be overwhelmed with too many responsibilities and activities, especially at the outset*
- ▶ *try to deal with all the specific needs, concerns and ideas at the 'grass roots' community level*
- ▶ *duplicate services that should be provided by government or other groups in the North*
- ▶ *become directly involved in commercial projects*
- ▶ *consider provision of funding support directly to individuals*

Recommendation: Mandate

Based on the above principles, we recommend the following mandate for the Northern Development Board.

The Northern Development Board will work in conjunction with northern communities, their regional development structures, senior governments and industry to enhance and support Northerners' roles in development decisions and projects, as well as in the design and delivery of government policies and programs affecting the north.

RESPONSIBILITIES AND ACTIVITIES

Throughout our meetings from July 1991 to April 1992, Committee discussions as to 'what the Board should do' eventually centred around six key areas of responsibility.

Two suggested Board responsibilities - management of the Northern Revenue Sharing Trust Account and provision of policy advice to government - stem directly from Northern Economic Development Task Force recommendations. The other four suggested responsibilities reflect the Committee's perception of gaps in current approaches to northern development.

Each of the six areas of responsibility for the Northern Development Board is outlined later in this chapter, together with brief discussions of supporting principles, and lists of specific activities we suggest that the Board should undertake.

The Committee assumes a research function to be basic to the successful discharge of any of the recommended roles and responsibilities. It also assumes expansion or reduction of the Board's roles and responsibilities from time to time, in accordance with the Board's abilities and with changing priorities.

Recommendation: Manage the Northern Revenue Sharing Trust Account

The Committee recommends that the Northern Development Board be involved in the management of the Northern Revenue Sharing Trust Account (NRSTA).

- ▶ *The Board should be consulted by and provide advice to government on management of the NRSTA, including any proposed changes to municipal grants, policies or programs*
- ▶ *The Board should receive annual funding for its cost of operations from the NRSTA.*
- ▶ *The Board should receive annual funding for regional development initiatives from the NRSTA*
- ▶ *The Board should assume decision-making responsibility for expenditures of annual NRSTA surpluses.*

Discussion

In recent years, the formation and growth of regional associations of northern municipalities, changes to The Northern Municipalities Act, the Northern Economic Development Task Force and other factors have stimulated greater awareness in the North of the NRSTA.

Northerners have become more aware of why it was established, how it has evolved over 20 years, what it does, and the sources of its revenues. Perhaps most importantly, Northerners have come to understand and view the NRSTA as a 'Trust' set up on their behalf and for their benefit.

Having, now, some 9 years of experience with municipal government in the North, Northerners believe they have 'come of age' and want a more direct say in the management of their Trust Account.

The Board should have considerable control, influence over and involvement with the NRSTA, particularly in its strategic management and in any decisions regarding the Trust Account's future growth and stability.

The Board should not only 'protect' the NRSTA from erosion of its net annual revenues, but should also investigate and pursue every reasonable opportunity to broaden and strengthen revenues accruing to the NRSTA.

In consideration of Community Services' role in administering the NRSTA, the Board should seek a close working relationship with the department, rather than a direct, hands-on role in the day-to-day administration of the Account.

The Board must acknowledge that all requests and decisions regarding its financial requirements will adhere to the goal of always protecting the Account's ability to guarantee the availability of adequate annual operating and capital grants for northern municipalities.

Amendment of The Northern Municipalities Act will likely be required to allow the Board to assume these roles and to carry out the activities recommended in this chapter.

Activities

To successfully meet its NRSTA management responsibilities we recommend the Board undertake the following activities:

- ▶ receive regular reports on and monitor the administration of the NRSTA
- ▶ identify and recommend to the Minister of Community Services any necessary adjustments to annual operating grants and the 5-year capital grants' program established for northern municipalities
- ▶ within 90 days of its fiscal year end, prepare and table, as a public document, an audited financial report with the Minister of Community Services detailing the Board's use of NRSTA funds during the year

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- ▶ investigate and recommend to the Minister of Community Services the appropriateness of certain administrative charges now made against gross revenues payable to the NRSTA
 - ▶ investigate and recommend to the Minister of Community Services ways to ensure adequate justification and accounting for any costs charged against the NRSTA for administrative purposes
 - ▶ investigate and recommend to the Minister of Community Services ways of more successfully addressing both tax and land lease arrears payable to the NRSTA
 - ▶ investigate and recommend to the Minister of Community Services ways of expanding gross revenues accruing to the NRSTA investigate and recommend to government the feasibility of the NRSTA benefitting directly from northern royalty sharing.

Recommendation: Provide Support for Regional Development Organizations

The Committee recommends that the Northern Development Board provide support to regional development organizations in the North.

Discussion

Various regions in the North might require significantly different types and levels of support in order to more effectively pursue and achieve their development objectives.

The Board should support, in principle, communities within a region formally joining together and demonstrating commitment toward achieving self defined objectives in the areas of enhanced social and economic development. Support is also important to enable further capacity and structure building in the North.

The Board should be prepared, upon request from a region, to help foster the establishment of a regional development organization where one does not currently exist.

The Board should be prepared to provide support to such community-based regional development organizations in the North to help further their identification, investigation and realization of development opportunities.

The Board should not provide support, in such amounts and over such extended periods of time, to such organizations so as to:

- ▶ *reduce the dependence of the organization on its members' commitments*
- ▶ *reduce the self-reliance and interdependence of the member communities*
- ▶ *cultivate an over-reliance on the Board for the organization's financial survival*

Activities

In successfully discharging its responsibility to provide support for regional development organizations, **we recommend the Board undertake the following activities:**

- ▶ develop policies to guide the provision of financial support to regional development organizations, including:
 - ▶ assessment of organizations' needs for funding
 - ▶ formulae and criteria governing any provision of funding
 - ▶ criteria used to establish applicant eligibility
 - ▶ application submission and review procedures
 - ▶ reporting requirements to be met by successful applicants
- ▶ develop policies to guide the provision of advisory support to regional development organizations, including:
 - ▶ identification/priorization of regional needs
 - ▶ criteria used to establish applicant eligibility
 - ▶ specification of types of advisory assistance the Board would be prepared to provide
- ▶ provide financial and advisory support to regional development organizations consistent with established policies

Recommendation: Re-establish a Role in Northern Land and Resource Use Planning

The Committee recommends that the Northern Development Board assume a role in land and resource use planning in northern Saskatchewan

Discussion

The Committee recognizes that currently in northern Saskatchewan, there is no systematic approach to land use planning outside municipal boundaries that guarantees the opportunity for Northerners to become involved.

What does exist in lieu of integrated land use planning for Crown lands in the North is a confusing split of related responsibilities between Saskatchewan Parks and Renewable Resources (Saskatchewan Parks & Renewable Resources) and Community Services.

Saskatchewan Parks & Renewable Resources, as the predominant landowner in the North, exercises virtually unilateral power, through The Provincial Lands Act and The Forest Act, to decide uses of Crown lands outside municipal boundaries.

Community Services, under The Planning and Development Act, has authority to regulate specific developments on Crown land in the North, primarily through its discretion in approving plans for subdivision of land.

Neither Saskatchewan Parks & Renewable Resources nor Community Services has procedures in place to ensure that northern stakeholders or their institutions have the opportunity to influence planning and development processes. Decision making is top-down, and no comprehensive land use control is in effect.

In order for Northerners to once again feel a part of, rather than apart from, the land and resources that have defined who and what they are, they must be able to re-establish a meaningful role for themselves in decisions on land and resource allocations and developments.

Activities

In order to re-establish a role for Northerners in northern land use planning functions, we recommend the Board undertake the following activities:

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- ▶ immediately enter into discussions and work with Saskatchewan Parks & Renewable Resources to:
 - ▶ review any current co-management agreements
 - ▶ establish principles under which parties would enter into co-management negotiations
 - ▶ identify/prioritize a 5-year implementation schedule of proposed co-management initiatives on select Crown land in the North
 - ▶ undertake a public awareness/education campaign, in conjunction with Saskatchewan Parks & Renewable Resources, to promote discussion of existing land use policies and proposed co-management initiatives in the North
 - ▶ via Standing Committee, enter into long-term discussions with Saskatchewan Parks & Renewable Resources and other agencies on ways to:
 - ▶ better coordinate their respective authorities and functions in northern land/resource use planning and development
 - ▶ better integrate emerging northern organizations and structures into a revised approach to northern land/resource use planning and decision-making.

Recommendation: Provide Support for 'Development' Education and Training

The Committee recommends that the Northern Development Board provide leadership to identify and address northern development and resource industry education and training needs.

Discussion

The Committee recognizes the importance of adequate education and training in the North to better enable Northerners to participate in, and benefit from, the development of the North and its resources.

Notwithstanding the extensive roles played, and high levels of support already provided, by numerous Federal, Provincial and other agencies in the areas of education and training in the North, the Committee feels there are gaps that need to be addressed.

Specifically, the Committee believes there are gaps in public education and awareness about northern development generally, and, about resource development in particular. Further, the Committee believes Northerners need more training in how to effectively organize, participate in, and benefit from resource development.

The Board should, during its first year of operations, help northern communities and regional development organizations to identify such needs, and should work with government and industry to identify the roles and activities it could assume in helping to fill gaps.

The Board should be prepared to sponsor and coordinate a variety of initiatives to address education and training needs.

Where appropriate, the Board should seek corporate and public sector sponsorship of its initiatives.

Activities

In successfully discharging its responsibility to provide support for 'development' education and training in the North, we recommend the Board undertake the following activities:

- ▶ review education and training programs, as well as recent leadership development and board training initiatives, delivered in the North
- ▶ evaluate the degree to which such programs and initiatives increase Northerners' awareness of resource developments in the North and improve participants' abilities and capacities to effectively organize to take advantage of resource development opportunities
- ▶ in consultation with regional development organizations, education providers and industry, identify opportunities the Board might have to play a supporting role in helping to fill gaps

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- ▶ development of Board policy guiding the implementation and associated budget for a range of functions that it could undertake, together with regional development organizations, industry and government to meet 'development' education and training needs in the north, including:
 - ▶ hosting of conferences, workshops or seminars
 - ▶ provision of limited bursaries and scholarships
 - ▶ retention of professionals to deliver short-term courses

Recommendation: Provide Policy Advice to Government

The Committee recommends that the Northern Development Board provide policy advice to government on northern issues and opportunities.

Discussion

Northerners' have long held concerns about 'lack of consultation and advance notice' on new government policies, programs and major projects for the North. To address this problem, the Board should seek a considerable role in government's policy and program formulation process.

The Board should be prepared to accept referrals from government requesting policy or program advice on matters having potential impact in the North.

The Board should also be prepared to accept requests from northern interests seeking the Board's position on existing and proposed government policies or programming affecting the North.

The Board must recognize that its capacity to provide sound advice to government is based on its ability to consult with northern interests, and to conduct adequate research.

In providing policy and program advice to government, the Board should consistently emphasize the broader (and sometimes unforeseen and unintended) implications, both positive and negative, of any proposed initiative.

The Board should be prepared to consider playing a direct role in any approaches taken by government to consult Northerners on any proposed new or revised policies or programs which may affect the North.

Activities

To successfully discharge its responsibility to provide sound policy advice to government on each northern 'issue' or 'opportunity' referred to its attention, we recommend the Board undertake the following activities:

- ▶ conduct of background research with public and private sector contacts to ensure adequate understanding of:
 - ▶ the basis of the issue/opportunity
 - ▶ the history of government action in the matter
 - ▶ the results of any consultation with affected interests in the North
 - ▶ possible impacts of any actions to be taken on the issue/opportunity
- ▶ adequate consultation with Northerners to gather their opinions, reactions and positions on the matter
- ▶ contact with other jurisdictions to investigate their approaches to the matter under scrutiny here in northern Saskatchewan.

Recommendation: Undertake a Communications Program

The Committee recommends that the Northern Development Board undertake a communications program in support of its activities and special initiatives.

Discussion

The Committee recognizes that over the years Northerners have not always been able to successfully communicate their views on development, and their needs for development assistance, to government and major industry.

The Committee recognizes that government too has been challenged, over the years, in maintaining effective communication channels with the North.

To be effective, the Board should use a wide variety of techniques and formats to stay in constant communication with its clients: northern communities, regional development organizations, northern interest groups, industry, and senior governments.

The Board's communications responsibility toward its three principal clients - Northerners, regional development organizations and government - must fulfil a variety of key functions, including but not limited to:

- ▶ *provision of basic information*
- ▶ *provision of referrals*
- ▶ *advocacy of certain positions and approaches*
- ▶ *promotion of certain defined opportunities to participate in developments and/or to resolve issues*
- ▶ *compliance with public reporting and accountability requirements of its charter*

Activities

In order to inform Northerners of the Board's purpose and operations, and to keep them abreast of new developments, **we recommend that the Board undertake the following activities:**

- ▶ preparation and distribution of the Board's annual report as a public document
- ▶ hosting special meetings, seminars, workshops and conferences on select 'developmental' subjects of widespread interest to Northerners so as to:
 - ▶ inform
 - ▶ generate wider discussion and gain reactions
 - ▶ help Northerners broaden their networks of contacts

-
-
- ▶ establishment of a toll-free telephone inquiry and referral service so Northerners can more readily access information on:
 - ▶ senior government economic development programs - announced senior government and industry projects
 - ▶ other regional development groups
 - ▶ development issues
 - ▶ preparation and distribution of press releases, special bulletins and a newsletter to inform and update Northerners on:
 - ▶ Board and regional development groups' activities
 - ▶ opportunities for input into decisions on new/revised resource allocation and development policies
 - ▶ opportunities for development; innovative ideas and approaches
 - ▶ results of Board research/investigation into issues and opportunities
 - ▶ preparation and distribution of periodic 'Special Reports' on select development subjects of wide interest to Northerners

Northern Development Board
Structure

Northern Development Board Structure

In this section of the report we consider what the Board should look like and how it should relate to both government and to its northern clients. Our deliberations took into account the range of activities we have recommended that the Board undertake, and desires expressed by Northerners to increase their control and influence. Considerable thought was also given to such practical matters as how big the Board should be, how its members should be chosen, and how it should organize itself to effectively carry out its mandate with respect to both internal and external activities.

BOARD MEMBERSHIP

Discussion

We conclude that decisions concerning Board membership be guided by the following principles:

The Board and its individual members must be ultimately responsible to represent all Northerners. To effect this, membership should reflect good regional representation.

The Board should be made up entirely of northern residents, with consideration given to gender equality.

The Board should be large enough to adequately represent different regional circumstances and interests, but not so large as to be unwieldily or to be seen as its own bureaucracy.

Membership design should provide opportunities for adequate renewal of members balanced by the principle of maintaining continuity in style and operations.

Recommendations: Membership

- ▶ **The Board should initially consist of 13 members chosen from the regions shown in Appendix 'E', Figure 1. These 13 micro-regions we believe are self-defined, based on social, cultural and economic patterns of interaction.**
- ▶ **Board members should initially be appointed for two and three-year staggered terms. All subsequent appointments should be for three years, with no limit on the number of terms that any individual can serve**
- ▶ **Board members should be appointed by the Minister. Candidates for membership should be identified through an open nomination process conducted across the North. Either the candidate or the nominator should provide a written description of the person's qualifications for, and interest in serving on the Board.**
- ▶ **When it becomes necessary to replace Board members, new appointees should come from the same region as the departing member.**
- ▶ **The nomination process should be conducted by the Minister over a 45-day period. Information should be widely distributed across the North indicating the number of positions to be filled, who can nominate or be nominated, the terms and conditions of appointments, and the qualifications for the duties of Board members.**

BOARD ORGANIZATION

Discussion

Recognizing that complexity of the Board will likely change over time, we conclude that the following principles should guide its organization for both internal and external operations:

Clear reporting, accountability and functional linkages must be established by the Board with its staff and/or with government staff assigned to it from time to time, with any northern regional structures it works with, and with Northerners in general.

To the maximum degree possible, the Board should be autonomous from government, while maintaining strong functional and working relationships.

The Board should organize itself internally, to be able to efficiently cope with the range of activities it intends to undertake.

In providing any new financial support to regional development organizations, the Board should recognize the interim support being provided from the Northern Revenue Sharing Trust Account to four existing organizations.

For purposes of providing future regional development financing, the Board should consider dividing the North into four macro-regions, shown in Appendix 'E', Figure 2.

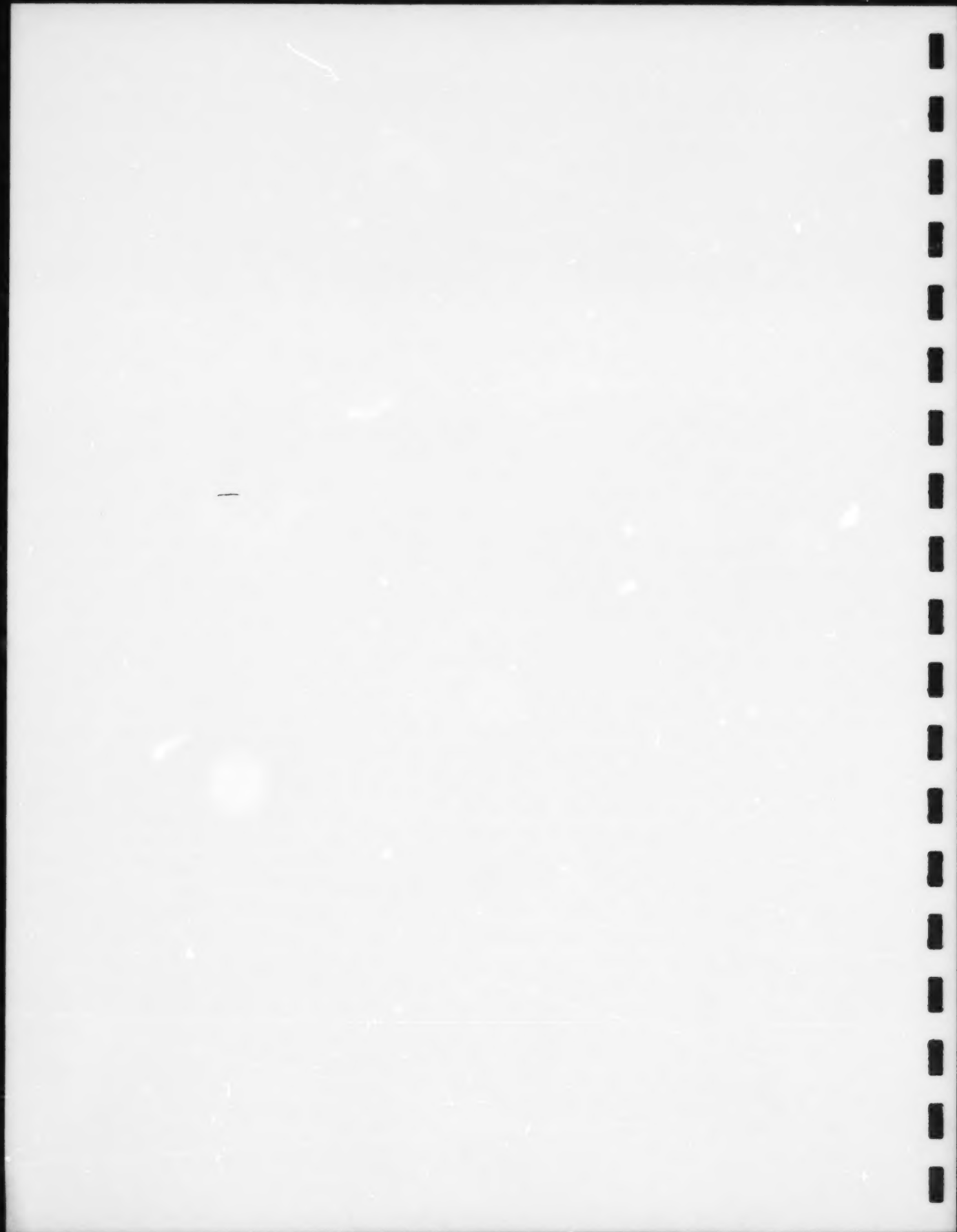
Recommendations: Internal Organization

- ▶ **To enhance accountability for its internal operations, the Board should produce 5-year and annual budget submissions for approval by the Minister of Community Services. Within 90 days of its fiscal year end, the Board should submit to the Minister, as a public document, an Annual Report which includes an audited financial report.**
- ▶ **The Board should be provided by government with its own office space, furniture and necessary equipment.**
- ▶ **The Board should retain its own staff, to consist initially of a full-time coordinator, an assistant coordinator, and one full-time clerical position.**
- ▶ **Immediately upon formation, the Board should elect a Chairperson and Vice-Chairperson from among its members and establish rules of conduct for its meetings. The Board should also take immediate steps to establish standing committees for each of its six major areas of responsibility described earlier in this report. The Board should be empowered to adjust these standing committees as future needs dictate.**

Recommendations: External Organization

- ▶ To enhance accountability of any regional development organization receiving funds, the Board should require submission of both five-year and annual budget requests for its consideration, supplemented by semi-annual activity and financial reports authorized by each participating member of the organization.
 - ▶ For purposes of providing any funds to new regional development organizations the Board would, during its first year of operation, establish criteria and standards defining eligibility for assistance. At the same time, the Board should develop a formula, taking population into account, to arrive at a fair and reasonable level of funding support for any eligible organization.
 - ▶ The Board should consider providing financial support to the existing four regional development organizations as an interim measure while the transition to new eligibility criteria and funding formulae are being developed
-

Northern Development Board
Requirements



Northern Development Board Requirements

Our attention in this last section of the report is focused on the resource and financial requirements of the Board necessary for it to effectively carry out its recommended mandate and range of activities. Some overlap with previous sections is unavoidable as these linkages are made, and a schematic diagram (Appendix 'E', Figure 3) is provided to help better understand our view of how financing should flow. Finally, we have included in Appendix 'F' a conceptual budget for the Board in a typical, full operating year. In doing so we are aware, and we caution readers, that significant discrepancies are possible depending on a variety of unpredictable circumstances.

BOARD FINANCING

Discussion

We conclude that the following principles should be applied to both financing of the Board, and to activities undertaken by the Board:

It is acknowledged that the NRSTA will be the Board's principal source of financing, at least during initial years.

It is vital and a first priority that the NRSTA accumulated surplus be maintained at a level that will ensure continued delivery of existing municipal grant programs.

The ability of the NRSTA to finance the Board will vary on an annual basis depending on the balance between revenues and required municipal expenditures; careful planning and budgeting is required.

Depending on the kind of activities undertaken in future years, the Board may be able to attract financing from other private and public sources, reducing absolute dependence on the NRSTA.

Assurance of long-term (ie. 5-year) funding is important to the stability of the Board and of regional organizations depending on the Board for financial assistance.

Recommendations: Financing

- ▶ The Board should be fully in charge of and responsible for its own bank account(s) and internal accounting procedures.
- ▶ The Minister should make annual grants from the Northern Revenue Sharing Trust Account to the Board on April 1, based on prior submission and approval of both five-year and annual budgets.
- ▶ The Board's range of financial activities should be limited to three general categories:
 - (a) Board Operating Grant covers all internal costs for office and staff, and for Board member expenses, based on a five-year plan approved by the Minister;
 - (b) Regional Organizations' Operating Grants provide funding to eligible regional development organizations, based on a five-year plan prepared by the Board and approved by the Minister. Eligible groups will be required to submit annual budget requests to the Board, as well as semi-annual activity reports authorized by all participating members. Funding will be provided in semi-annual payments on a schedule determined by the Board; and
 - (c) Discretionary Activities Fund includes funding for Board activities such as communications and educational initiatives, and funding of special projects by regional development organizations. Annual budgets will be prepared by the Board for the Minister's approval.

The Board should establish a 'reserve fund' for the deposit of all money in excess of annual operating requirements, calculated on a five-year financial plan and adjusted at least annually.
- ▶ Guidelines for the growth and use of the 'reserve fund' should be established, based on the primary objective of reducing the impact of fluctuations in annual NRSTA revenues on planned Board activities.
- ▶ Deposits to the 'reserve fund' should include:
 - (a) annual NRSTA revenues surplus to municipal grant requirements and which are in excess of annual Board-planned expenditures;
 - (b) any lapsed funds from annual Board operations; and
 - (c) any interest or other revenue received by the Board in excess of annual requirements.

APPENDIX 'A'
Northern Planning Committee

APPENDIX 'A'

THE NORTHERN PLANNING COMMITTEE

Ronald Ray (Chairperson)	Sandy Bay
Jim Bogard (Member)	La Ronge
Alec Bouvier (Member)	Ile a la Crosse
Terri Daniels (Member)	Wollaston Lake
Joan Duncan (Former Member)	Maple Creek
Ovide Desjarlais (Former Member)	Ile a la Crosse
Wendy Ericson (Member)	Buffalo Narrows
Doug Gailey (Member)	La Loche
Keith Goulet-MLA (Member)	Regina
Gill Gracie (Member)	Air Ronge
Stella Hoksbergen (Member)	Cumberland House
Bruce Joa (Former Member)	Creighton
Jim Laliberte (Member)	Green Lake
Glen LaValley (Member)	Creighton
Keith Schneider (Member)	Regina
Dennis Shatilla (Former Member)	Buffalo Narrows
Gordon Shaw (Member)	La Plonge
Fred Thompson-MLA (Member)	Buffalo Narrows

APPENDIX 'B'
**Appointment and Mandate
of the
Planning Committee**



February 4, 1992

Dear :

As a new government we recognize the importance of involving northern people in helping us shape new directions for northern Saskatchewan. As a result, we are re-establishing and expanding the Northern Planning Committee.

I am very pleased to formally invite you to serve, once again, as Chairperson of the Committee. Your breadth of perspective on northern issues, as well as considerable experience in municipal administration, community and regional development will be a significant asset to the Committee.

I am also pleased to advise you that the two northern M.L.A.'s - Fred Thompson (Athabasca) and Keith Goulet (Cumberland) - will also serve on this Planning Committee and will play a key role in government's decision making processes.

As before, the Committee will be asked to present recommendations to government regarding the mandate, structure, specific responsibilities and budget for a Northern Development Board. As well, the government wishes to consider the Committee's recommendations concerning the future operations of the NRSTA and how the fund might be more effectively focused to support northern development. We are requesting that these recommendations be presented to us for consideration as part of the government's 1992-93 budget. More immediately, however, the Committee will be asked to review a specific funding request from Northern regional development groups and to provide its recommendations to government.

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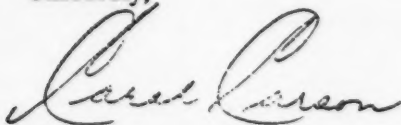
In these and other matters that will be raised for the Committee's consideration, we are requesting that you play a direct and active role to help government create new and important directions for the future development of the North, its people and its economy.

Further information will be available in the very near future regarding the date and agenda for the first meeting of the new Northern Planning Committee. A list of other Committee members is attached.

If you have any questions or would like further information, please contact Alison Stickland at 787-2908 or Richard Turkheim at 953-2220.

I look forward to meeting you and the other Committee members in the near future.

Sincerely,

A handwritten signature in cursive script, appearing to read "Carol Carson".

Carol Carson

Attachment

cc: Keith Goulet, M.L.A., Cumberland Constituency
Fred Thompson, M.L.A., Athabasca Constituency
Dave Innes, Deputy Minister
Saskatchewan Community Services

APPENDIX 'C'

**Northern Revenue Sharing
Trust Account**

APPENDIX 'C'

NORTHERN REVENUE SHARING TRUST ACCOUNT

The Northern Revenue Sharing Trust Account (NRSTA) was preceded by what was known as the Northern Administration District Trust Account (NADTA). The NADTA was established in the early 70's, about the time of the creation of the Department of Northern Saskatchewan.

At that time, the purpose of the account was generally restricted to levying and collecting municipal and school property taxes on properties within the boundaries of recreational subdivisions and of communities having Local Advisory Councils (LAC's) and on properties scattered throughout the Northern Saskatchewan Administration District. School taxes, upon collection, were turned over to the Northern Lights School Division. Municipal taxes collected on behalf of communities having LAC's were turned over to the Northern Municipal Council who were, at the time, charged with the responsibility of administering the affairs of those communities. Municipal taxes collected on behalf of recreational subdivisions were administered within the NADTA and used to pay for such basic services as street lighting, garbage collection and the like provided within the subdivisions. The municipal taxes collected on remote properties were allowed to accumulate within the NADTA for the purpose of providing, at some future date, the base for a revolving fund to provide financial assistance to northern communities.

Municipal property tax revenues on properties outside of community boundaries were relatively small and grew slowly during the earlier years. By the end of 1979 the NADTA had accumulated a fund balance of just over \$400,000.00.

A significant change occurred in the fall of 1979 with the establishment of the Northern Crown Land Disposition Regulations. During the mid and late 70's community leaders were urging the provincial government to institute royalty sharing. The concept being advocated was that all royalties accruing to the province from northern mining and forestry operations should be channelled directly back into the north to provide northern communities with a source of funding. Royalties have been, and still are, treated as revenues of the province, therefore the concept of redistributing certain royalties ran contrary to the policies and wishes of the government. A dramatic change was made, however, in the area of revenues arising from the lease or sale of northern Crown lands when regulations were established diverting those revenues from the

Consolidated Fund of the province to the NADTA. The government had determined that the injection of those revenues into the NADTA would provide the growth and stability to the account necessary to ensure the operation of the account on a revolving basis. Revenues from the lease or sale of remote properties or properties within recreational subdivisions are general revenues of the account while those arising from within community boundaries are passed on to the communities for their use.

The implementation of The Northern Municipalities Act on October 1, 1983, provided for the continuation of the NADTA under a new name, the Northern Revenue Sharing Trust Account. In conjunction with the new Act, the government put in place a five-year capital grants program to provide in excess of \$6 million in capital funding assistance to northern municipalities. That first program was funded partially by the province (\$1.5M) with the balance of the funding provided by the NRSTA (\$4.5M). A new \$6.3 million program began in 1988 with the program being entirely funded from the NRSTA.

Since 1988 the NRSTA has also provided supplementary funding to the Northern Revenue Sharing Grants Program. This program provides operating grants to northern municipalities. Without this supplementary funding which has increased the size of the pool by slightly more than 11%, northern municipalities would have seen a moderate decline in their operating grants since 1987.

The NRSTA still levies and collects both municipal and school property taxes on behalf of all but the towns and northern villages. Municipal property taxes in northern hamlets and all school taxes are, as they are collected, turned over to the northern hamlet or school board for their use and control. The financial affairs of the northern settlements and recreational subdivisions are handled through the NRSTA, however, we rely upon the advice and recommendations of the elected local advisory committee or cottage owners' association executive in performing that function.

The general fund balance in the NRSTA has now grown to \$9 million. The interest earnings on that balance coupled with revenues from municipal property taxation and leases and sales of Crown land now provide a reasonable degree of assurance that the NRSTA can operate on a revolving basis. The annual operating expenditures of \$2.8M are now matched by operating revenues of approximately the same amount. We are optimistic that NRSTA revenues will continue to show moderate increases and, through a continuation of the prudent management of the account, an assured source of capital and operational funding assistance will remain available for the benefit of northern municipalities.

Northern Municipal Services Branch
Saskatchewan Community Services, 1991

APPENDIX 'D'

Delegations/Briefings Received



APPENDIX 'D'

DELEGATIONS/BRIEFINGS RECEIVED BY THE NORTHERN PLANNING COMMITTEE

Delegations

The Honourable Jack Wolfe, former Minister of Community Services
(July 25/91)

Graham Parsons, former Secretary, Economic Diversification Council, Regina
(July 25/91)

Jim Paul, Manager, Financial Services, Municipal Services Branch, La Ronge
(July 25/91)

Alan Appleby, Assistant Deputy Minister, Saskatchewan Parks and Renewable
Resources, Regina (July 25/91; April 15/92)

Gerry Stinson, Director, Municipal Services Branch, La Ronge, (August 28/91;
February 24/92)

Brian Goffin, Manager, Northern Development Services, La Ronge
(August 28-29/91)

Alison Stickland, Executive Director, Northern Development and Planning
Services, Regina (August 29/91)

Richard Turkheim, Manager, Northern Development Services, Prince Albert
(August 29/91)

Bruce Smith, Manager, Resource Policy & Economics, Saskatchewan Parks and
Renewable
Resources, Regina (April 15/92)

Briefings

The Challenge for the Northern Planning Committee (July 25/91)

Government Follow-Up on Task Force Recommendations (July 25/91)

The Work of the Economic Diversification Council (July 25/91)

The Northern Revenue Sharing Trust Account (July 25/91)

Saskatchewan Parks and Renewable Resources - Outlook on Northern
Renewable Resource Management (July 25/91)

NorthWest Saskatchewan Municipalities Association - Proposal to the Northern
Economic Development Task Force (August 28/91)

Northern Revenue Sharing Trust Account - 10-Year Synopsis (August 28/91)

Northern Mining Activity Projections (August 28/91)

Northern Alberta Development Council (August 29/91)

Northern Development Councils in Ontario (August 29/91)

Northern Ontario Heritage Fund Corporation (August 29/91)

Regina Economic Development Authority (August 29/91)

The Task Ahead - Minister's Message (February 24/92)

Review of Support Mechanisms for Regional Economic Development Groups
in Northern Saskatchewan (February 24/92)

Northern Revenue Sharing Trust Account Revenues and Expenditures
(February 24/92)

Proposal for a Northern Development Forum (February 25/92)

Explanation of Board/Saskatchewan Parks and Renewable Resources
Relationships (April 15/92)

APPENDIX 'E'

Northern Development Board

- **Membership Source Regions (Figure 1)**
 - **Major Economic Development Regions (Figure 2)**
 - **Financing and Budgeting (Figure 3)**
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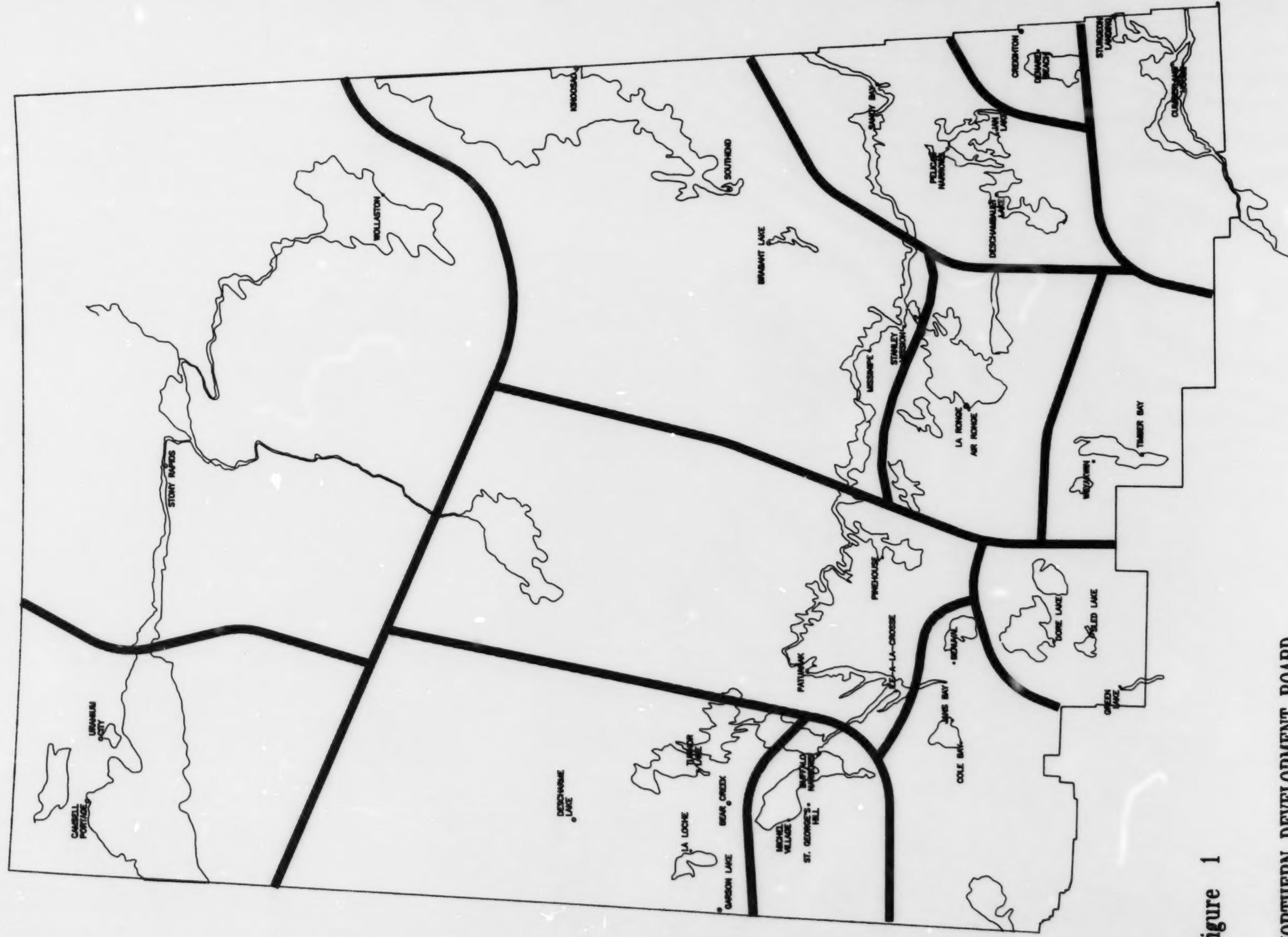


Figure 1

NORTHERN DEVELOPMENT BOARD
Membership Source Regions

NORTHERN DEVELOPMENT BOARD

FINANCING & BUDGETING

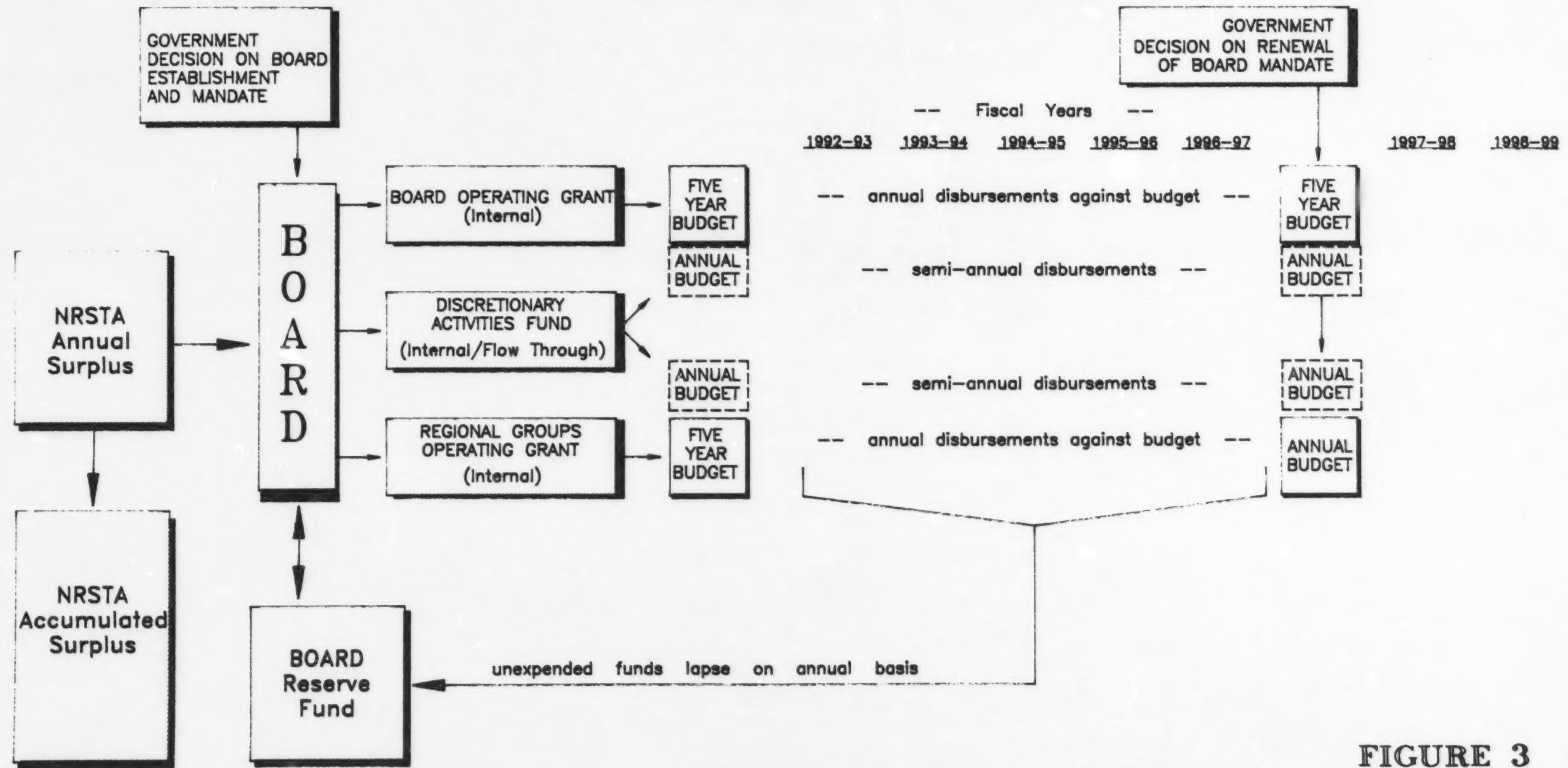


FIGURE 3

APPENDIX 'F'

Northern Development Board
Illustrative Budget

APPENDIX 'F'

Northern Development Board Illustrative Annual Budget

The purpose of this illustration is to provide some idea of the typical annual costs of operating the Northern Development Board. Estimates are derived for an 11, 13 and a 15-member Board.

Certain assumptions provide a basis for the budget, listed below. We believe both the budget estimates and assumptions to be reasonable, but urge caution in the use of this information.

Circumstances which are unpredictable at this time will likely influence both Board funding and expenditures. Chief among these is the ability of the NRSTA to generate surplus funds. Another important variable will be the number of regional development groups that are deemed eligible for core funding support. Other decisions made by the Board and by government about staffing, frequency of Board meetings, and the type of discretionary activities to be undertaken will also be influential.

Assumptions

1. The Board will be headquartered so as to have ready access to Government departments/agencies and their support, as required.
2. Government staff are available to support the Board's operations, on a functional reporting basis.
3. The Board is expected to have a 'reasonable' presence in different northern communities during the course of its operations, implying regional meetings and travel.
4. The Board will hold, on average, 1 meeting (2 days) per month.
5. Board members will receive an honorarium of \$150.00 per day.
6. The Board Chairperson will receive an honorarium of \$200.00 per day.

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7. Staff size and travel expenses will increase in line with increased Board demands, as to a lesser extent will material and supply costs.
 8. Funding support for development organizations will be made available on a regional basis to four macro-regions, at an average of \$56,000 per region.
 9. The costs of 'NRSTA Management' and 'Providing Policy Advice to Government' functions are deemed to be basic aspects of the Board's operations.
 10. All discretionary activities will be carefully planned, subject to available funding. The budget illustrated is considered modest, with no discretionary funding of activities by regional development organizations.

Northern Development Board
Illustrative Annual Budget

BUDGET ITEM	11-MEMBER BOARD	13-MEMBER BOARD	15-MEMBER BOARD
A. <u>BOARD OPERATING GRANT</u>			
<u>BOARD</u>			
Per Diems	49,800	58,800	67,800
Travel	37,400	38,200	44,100
Food/Accommodations	18,700	22,300	25,900
Sub Total	105,900	119,300	137,800
<u>STAFF</u>			
Co-ordinator	45,000	45,000	45,000
Assistant Co-ordinator	-	34,000	34,000
Secretary	23,000	23,000	23,000
Secretary (1/2 time)	-	-	13,000
Travel	9,000	11,400	13,800
Food/Accommodations	4,500	7,300	7,300
Sub Total	81,500	120,700	136,100
<u>OFFICE</u>			
Equipment Rental	12,600	12,600	12,600
Materials/Supplies	2,400	3,000	3,600
Space Rental	8,400	9,000	9,000
Sub Total	23,400	24,600	25,200
Total "A"	210,800	264,600	299,100
B. <u>REGIONAL ORGANIZATIONS' OPERATING GRANTS</u>			
Four Regional Grants	225,000	225,000	225,000
Total "B"	225,000	225,000	225,000
C. <u>DISCRETIONARY ACTIVITIES (INTERNAL)</u>			
4 Regional Development Workshops	34,000	34,000	34,000
Toll Free Inquiry Line	6,000	6,000	6,000
Bi-Monthly Newsletter	1,200	1,200	1,200
Special Reports	2,500	2,500	2,500
Annual Reports	2,500	2,500	2,500
Total "C"	46,200	46,200	46,200
GRAND TOTAL	482,000	535,800	570,300